

H. 5. CATANDUANES STATE UNIVERSITY

For general administration and support, support to operations, and operations, including locally-funded project(s), as indicated hereunder.....P 339,296,000  
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New Appropriations, by Program/Projects  
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Current Operating Expenditures  
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		Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
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PROGRAMS					
1000000000000000	General Administration and Support	P 73,587,000	P 38,173,000	P	P 111,760,000
2000000000000000	Support to Operations	1,520,000			1,520,000
3000000000000000	Operations	140,798,000	14,054,000		154,852,000
	Total, Programs	215,905,000	52,227,000		268,132,000
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PROJECT(S)

000000200000000	Locally-Funded Project(s)			71,164,000		71,164,000
	Total, Project(s)			71,164,000		71,164,000
	TOTAL NEW APPROPRIATIONS	P	215,905,000	P	52,227,000	P 71,164,000 P 339,296,000

New Appropriations, by Programs/Activities/Projects

		Current Operating Expenditures			
		Personnel	Maintenance	Capital	Total
		Services	and Other	Outlays	
			Operating		
			Expenses		
100000000000000	General Administration and Support				
100000100001000	General Management and Supervision	P 44,997,000	P 38,173,000		P 83,170,000
100000100002000	Administration of Personnel Benefits	28,590,000			28,590,000
	Sub-total, General Administration and Support	73,587,000	38,173,000		111,760,000
200000000000000	Support to Operations				
200000100001000	Auxiliary Services	1,520,000			1,520,000
	Projects				
	Locally-Funded Project(s)				
200000200001000	Construction of Drainage System			6,164,000	6,164,000
	Sub-total, Locally-Funded Project(s)			6,164,000	6,164,000
	Sub-total, Projects			6,164,000	6,164,000
	Sub-total, Support to Operations	1,520,000		6,164,000	7,684,000
300000000000000	Operations				
310000000000000	00 : Relevant and quality tertiary education ensured to achieve inclusive growth and access of deserving but poor students to quality tertiary education increased	131,011,000	12,364,000	65,000,000	208,375,000
310100000000000	HIGHER EDUCATION PROGRAM	131,011,000	12,364,000	65,000,000	208,375,000
310100100001000	Provision of Higher Education Services	131,011,000	12,364,000		143,375,000
	Projects				
	Locally-Funded Project(s)				
310100200002000	Construction of Technology Building			10,000,000	10,000,000

310100200003000	Construction of College of Arts and Sciences Academic Building			45,000,000	45,000,000
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310100200004000	Construction/Repair/Rehabilitation of Academic Building			5,000,000	5,000,000
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310100200005000	Purchase of Various Equipment Outlay			5,000,000	5,000,000
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Sub-total, Locally-Funded Project(s)				65,000,000	65,000,000
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Sub-total, Projects				65,000,000	65,000,000
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320000000000000	00 : Higher education research improved to promote economic productivity and innovation	8,399,000	1,165,000		9,564,000
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320100000000000	ADVANCED EDUCATION PROGRAM	6,303,000	445,000		6,748,000
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320100100001000	Provision of Advanced Education Services	6,303,000	445,000		6,748,000
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320200000000000	RESEARCH PROGRAM	2,096,000	720,000		2,816,000
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320200100001000	Conduct of Research Services	2,096,000	720,000		2,816,000
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330000000000000	00 : Community engagement Increased	1,388,000	525,000		1,913,000
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330100000000000	TECHNICAL ADVISORY EXTENSION PROGRAM	1,388,000	525,000		1,913,000
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330100100001000	Provision of Extension Services	1,388,000	525,000		1,913,000
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Sub-total, Operations				140,798,000	14,054,000
		-----	-----	65,000,000	219,852,000
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TOTAL NEW APPROPRIATIONS				P 215,905,000	P 52,227,000
		=====	=====	P 71,164,000	P 339,296,000
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New Appropriations, by Object of Expenditures

(In Thousand Pesos)

A. Programs/Locally-Funded Project(s)

Current Operating Expenditures

Personnel Services

Civilian Personnel

Permanent Positions

Basic Salary

139,339

Total Permanent Positions

139,339

Other Compensation Common to All

Personnel Economic Relief Allowance

9,240

Representation Allowance

180

Transportation Allowance

180

Clothing and Uniform Allowance

1,925

Honoraria

5,240

Mid-Year Bonus - Civilian	11,612
Year End Bonus	11,612
Cash Gift	1,925
Step Increment	349
Productivity Enhancement Incentive	1,925
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Total Other Compensation Common to All	44,188
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Other Compensation for Specific Groups	
Magna Carta for Public Health Workers	1,105
Lump-sum for filling of Positions - Civilian	23,522
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Total Other Compensation for Specific Groups	24,627
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Other Benefits	
PAG-IBIG Contributions	463
PhilHealth Contributions	1,278
Employees Compensation Insurance Premiums	463
Retirement Gratuity	4,390
Loyalty Award - Civilian	240
Terminal Leave	678
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Total Other Benefits	7,512
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Non-Permanent Positions	239
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Total Personnel Services	215,905
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Maintenance and Other Operating Expenses	
Travelling Expenses	1,490
Training and Scholarship Expenses	6,005
Supplies and Materials Expenses	8,310
Utility Expenses	14,330
Communication Expenses	650
Confidential, Intelligence and Extraordinary Expenses	
Extraordinary and Miscellaneous Expenses	122
Professional Services	5,325
General Services	6,492
Repairs and Maintenance	540
Taxes, Insurance Premiums and Other Fees	2,272
Labor and Wages	1,450
Other Maintenance and Operating Expenses	
Printing and Publication Expenses	310
Transportation and Delivery Expenses	50
Membership Dues and Contributions to Organizations	445
Subscription Expenses	595
Other Maintenance and Operating Expenses	3,841
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Total Maintenance and Other Operating Expenses	52,227
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Total Current Operating Expenditures	268,132
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Capital Outlays	
Property, Plant and Equipment Outlay	
Land Improvements Outlay	6,164
Buildings and Other Structures	60,000
Machinery and Equipment Outlay	5,000

194 GENERAL APPROPRIATIONS ACT, FY 2018

Total Capital Outlays

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71,164  
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Total Programs/Local ly-Funded Project(s)

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339,296  
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TOTAL NEW APPROPRIATIONS

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339,296  
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